

Middletown Public Schools

INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	01/02	00/01	
Instructional Teachers	\$5,319	\$5,239	1.5%
Substitutes	\$140	\$126	11.0%
Instructional Parapros	\$260	\$260	0.1%
Pupil-Use Technology	\$180	\$159	13.1%
Instructional Materials	\$206	\$172	19.9%
Total	\$6,105	\$5,956	2.5%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	01/02	00/01	
Guidance & Counseling	\$309	\$277	11.4%
Library & Media	\$149	\$146	2.1%
Extracurricular	\$78	\$106	-26.4%
Student Health/Services	\$137	\$136	1.0%
Curriculum Development	\$49	\$65	-24.3%
Staff Development	\$83	\$88	-5.9%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$211	\$169	25.3%
Therapists, Psychologists	\$234	\$212	10.3%
Total	\$1,252	\$1,200	4.3%

OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	01/02	00/01	
Transportation	\$358	\$350	2.4%
Food Service	\$228	\$243	-6.0%
Safety	\$0	\$0	0.0%
Building Upkeep	\$800	\$844	-5.2%
Data Processing	\$10	\$0	100.0%
Business Operations	\$161	\$77	108.8%
Total	\$1,558	\$1,514	2.9%

LEADERSHIP

Detail Function	Per Pupil		Increase <Decr>
	01/02	00/01	
Principals & Asst. Prin	\$315	\$288	9.3%
School Office	\$139	\$144	-3.5%
Deputies & Administrators	\$1	\$1	-22.8%
Superintendent & Board	\$86	\$164	-47.8%
Legal	\$26	\$18	44.4%
Total	\$566	\$615	-8.0%

#2a Total Expenditures

By 5 Major & 32 Detail Functions

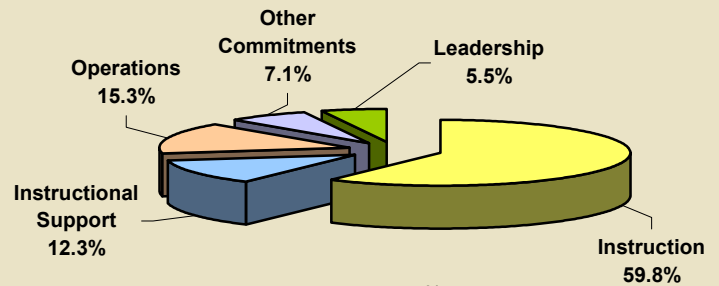
July 2001 - June 2002

Expenditures:	\$29,528,039
District Enrollment (ADM):	2,894
District Per Pupil:	\$10,203

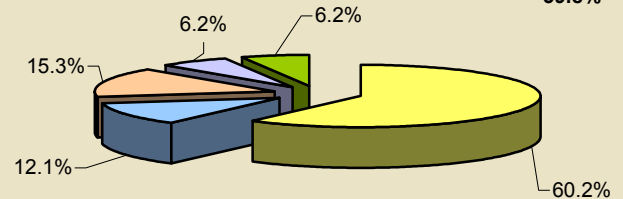
July 2000 - June 2001

Expenditures:	\$28,094,486
District Enrollment (ADM):	2,838
District Per Pupil:	\$9,899

July 2001 - June 2002



July 2000 - June 2001



OTHER COMMITMENTS

Detail Functions	Per Pupil		Increase <Decr>
	01/02	00/01	
Budgeted Contingencies	\$0	\$0	0.0%
Debt Service	\$116	\$121	-4.5%
Capital Projects	\$43	\$40	8.4%
Pass-Throughs	\$520	\$411	26.6%
Retiree Benefits	\$43	\$42	2.2%
Enterprise Services	\$0	\$0	0.0%
Claims & Settlements	\$0	\$0	0.0%
Total	\$722	\$614	17.6%